

WORK PLAN

FROM: 07/01/06 TO 06/30/08

2-1-1 VIRGINIA/INFORMATION & REFERRAL

CONTRACTOR NAME: Council of Community Services

APPENDIX B**Goal #1: CODE OF VIRGINIA § 63.2-227:** Collect, maintain and disseminate resource data**Objective #1:** To provide comprehensive information and referral services**Desired Results:** The 2-1-1 VIRGINIA/I&R database will contain accurate, legitimate, up-to-date and comprehensive human services information

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
Provide 2-1-1 VIRGINIA services via telephone and Internet from 8:30 a.m. until midnight, seven days a week. (Note: Combines items 1-3 in Contract Modification 1)	Sole Source Contractor	100% compliance; Roanoke Contractor and Subcontractors will provide service during designated hours and will arrange for alternate coverage by another Subcontractor when needed	07/01/06	06/30/08
1. Promote 2-1-1 VIRGINIA/Statewide I&R Services through distribution of 2-1-1 promotional items (pens, brochures, etc) and Quick Guides by participating in public outreach activities as requested by VDSS. (Note: Combines items 4&5 in Contract Modification 1)	Sole Source Contractor	Distribute 2-1-1 VIRGINIA promotional materials and maintain record of agencies/individuals that receive items	07/01/06	06/30/08
2. Increase new public, private and faith-based human service resources into the 2-1-1 VIRGINIA/ I&R database, designating faith based organizations as such.	Sole Source Contractor	Add new resources in the Statewide database in the contract year to equal 2% within the contract year using a 06-07 baseline number of 21,420 resources and showing an increase to 21,850	07/01/06	6/30/08
3. Include all state and local child-serving agencies within the Commonwealth in the Virginia Statewide Information & Referral System database.	Sole Source Contractor	100% compliance; Statewide database will include all state and local child-serving agencies	07/01/06	6/30/08

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4. Utilize the VDSS licensed childcare listing when referring callers to childcare programs.	Sole Source Contractor	100% compliance; record and report number of 2-1-1 calls relating to childcare annually	07/01/07	6/30/08
5. Implement a 2-1-1 VIRGINIA call center in the Northern Virginia Region.	Sole Source Contractor	Contract with an agency/organization to provide 2-1-1 VIRGINIA services from 8:30 a.m. to 5:00 p.m. Monday through Friday	09/07/07	06/30/08

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APPENDIX B**Goal #2: CODE OF VIRGINIA § 63.2-227:** Provide citizen access to information about resources throughout the Commonwealth**Objective #1:** To increase access to information on services through the use of technology for the residents of the Commonwealth**Desired Results:** The number of visits on the Statewide web site and the customer call rate of the Statewide Human Services Information and Referral System in Virginia will increase.

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
1. Promote the use of the Statewide Web site.	Sole Source Contractor	Increase number of visits per year by 5% using 20,300 as the FY06-07 baseline resulting in 21,900 hits in 07-08. (an increase of about 400 hits per quarter)	07/01/06	06/30/08

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APPENDIX B

Goal #3: CODE OF VIRGINIA § 63.2-227: Assist in planning functions by providing selected data to the Virginia Department of Social Services on a regular basis

Objective #1: Provide data for the Commonwealth as requested by the Virginia Department of Social Services to identify trends in customer needs

Desired Results: Decision-makers will have a better understanding of the needs of the clients and the clients will have an advocate for their needs in the Commonwealth

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
1. Submit quarterly reports to VDSS about 2-1-1 VIRGINIA/I&R activities.	Sole Source Contractor	Submit 100% of the quarterly reports (4 total, one per quarter) with the following information and data, such as: <ul style="list-style-type: none"> • Call Volume • Contact Type • Top 10 Needs • Top 5 Unmet Needs • Follow-up and Advocacy Report • Customer Satisfaction Data • Number of Web Hits • Number of new public, private and faith-based resources entered into the regional database • Number of agencies/programs formally updated • Number of 2-1-1 VIRGINIA promotional items distributed 	07/01/06	10/31/06 01/31/07 04/30/07 07/31/07 10/31/07 01/31/08 04/31/08 07/31/08

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Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
2. Compile an Annual Report for the 2-1-1 VIRGINIA/Statewide Information & Referral System.	Sole Source Contractor	100% compliance; Submit Annual Report to VDSS in the approved format	07/01/06	07/25/07 07/23/08
3. Distribute data to assist in planning and identifying trends in customer needs	Sole Source Contractor	100% compliance; Upload Annual Report to the Statewide Website	07/01/06	07/31/07 07/31/08

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Goal #4: CODE OF VIRGINIA § 63.2-227: Provide data to public and private agencies other than the Virginia Department of Social Services on a contractual basis

Objective #1: Provide data for the Commonwealth as requested by public and private agencies to identify trends in customer needs

Desired Results: Increased utilization of the Statewide 2-1-1 VIRGINIA/I&R System by other State Departments under fee for service contracts

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
1. Fulfill requirements of contracts with state agencies (Dept. of Health, Dept. of Mental Health, Retardation, Substance Abuse, etc.).	Sole Source Contractor	Provide a list of new or renewal 2-1-1 VIRGINIA/I&R Memoranda of Understanding (MOUs) with state agencies to VDSS and the Sole Source Contractor within 10 days of receipt of signed contract.	07/01/06	10/31/06 01/31/07 04/30/07 07/31/07 10/31/07 01/31/08 04/31/08 07/31/08

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APPENDIX B**Goal #5: CODE OF VIRGINIA § 63.2-227:** Cooperate with the state administering agency**Objective #1:** To strengthen the Statewide Human Services Information and Referral System**Desired Results:** The Statewide Human Service Information and Referral System will function as a single seamless Statewide System

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
1. Update and adhere to the provisions outlined in the 2-1-1 VIRGINIA/Statewide I&R Manual.	Sole Source Contractor	100% compliance; Provide annual updates to the I&R Guidance Manual	07/01/06	05/01/08
2. Serve as liaison between 2-1-1 VIRGINIA/I&R System and agencies under the Secretariat of Health & Human Services in order to establish and maintain a mutual relationship between the 2-1-1 VIRGINIA/I&R System and members of the Secretariat.	Sole Source Contractor	Provide an annual update on 2-1-1 VIRGINIA and ensure accuracy of agency information in the database to the Secretary of Health and Human Services by letter, e-mail, telephone, or in person.	07/01/06	06/30/08
3. Conduct monthly 2-1-1 VIRGINIA/I&R meetings and/or conference calls with sub-contractors assuring regional provider participation.	Sole Source Contractor	100% compliance; Submit 12 monthly meeting minutes. A copy of the final minutes will be sent to VDSS within five business days of the subcontractor meetings.	07/01/06	
4. The Sole Source Contractor will have Memoranda of Understanding and/or contracts in place with all sub-contractors which provide a work plan which follows the Code of Virginia for each regional provider.	Sole Source Contractor	100% compliance as evidenced by an annual site visit which evaluates all aspects of the work plan.	07/01/06	06/30/08

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APPENDIX B**Goal #6: CODE OF VIRGINIA § 63.2-227:** Seek funds from available sources**Objective #1:** Diversify funding sources in cooperation with the Virginia Department of Social Services for a stronger Statewide Human Services Information and Referral System**Desired Results:** An incremental increase in revenue from sources other than the contract with the Virginia Department of Social Services

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
1. Solicit additional funding resources (non-profit grants, private foundations, etc.).	Sole Source Contractor	Submit a minimum of 4 solicitations in the contract year and provide copies of letter of award and/or letters of denial to VDSS and Sole Source Contractor within 10 days of receipt	07/01/06	06/30/08
2. Explore funding opportunities between the -2-1-1 VIRGINIA/I&R System, agencies listed under the Secretariat, other state agencies (such as Virginia Department of Emergency Management) and statewide organizations (such as Senior Navigator).	Sole Source Contractor	100% compliance; as evidenced by 4 Outreach proposals submitted per year (at least 1 per quarter)	07/01/06	06/30/08

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APPENDIX B**Goal #8: CODE OF VIRGINIA § 63.2-227:** Collect, maintain and disseminate resource data & seek funds from available sources**Objective #1:** To expand the current service of the 2-1-1 VIRGINIA/Statewide Information & Referral System**Desired Results:** Expand 2-1-1 VIRGINIA and secure additional financial resources for expanded service

Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
1. Secure contracts with state, regional and local agencies that include usage of the toll-free 2-1-1 VIRGINIA/I&R telephone number.	Sole Source Contractor	100% compliance; Secure or maintain 2 state and/or local agreements within the contract year for use of the toll-free 2-1-1 VIRGINIA/I&R telephone number and submit copy of contract to VDSS and Sole Source Contractor within 10 days of execution	07/01/06	10/31/06 01/31/07 04/30/07 07/31/07 10/31/07 01/31/08 04/31/08 07/31/08
2. Conduct quarterly meetings between VDSS and Sole Source Contractor (either in person or by conference call).	Sole Source Contractor	100% compliance; Submit 4 quarterly meeting minutes.	07/01/06	08/03/06 11/02/06 02/01/07 05/03/07 08/02/07 11/01/07 02/07/08 05/01/08
3. Hire two outreach specialists on a contractual basis to expand the visibility and use of 2-1-1 VIRGINIA; including the promotion of partnerships with local and regional agencies or programs.	Sole Source Contractor	A minimum of (34) 2-1-1 VIRGINIA informational meetings will be coordinated and facilitated across the Commonwealth. Outreach specialists will be "on call" to assist the Contractor and Subcontractors as needed	01/01/07	06/30/08

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Strategies (Methods) & Activities (Action Steps)	Staff Responsible	Evaluation Measures	Begin Date	End Date
4. Obtain and/or maintain signed agreements with local and regional human service agencies and resource and referral agencies when beneficial to the 2-1-1 VIRGINIA/Statewide I&R System and as necessary to meet 2-1-1 Accreditation standards (Local Volunteer Agency/Network, Local Aging Agency, Local Child Care Resource & Referral, Local Crisis Centers, local 9-1-1s).	Sole Source Contractor	New or renewal contracts with local and regional agencies will be submitted to VDSS and Sole Source Contractor within 10 days of execution	07/01/06	10/31/06 01/31/07 04/30/07 07/31/07 10/31/07 01/31/08 04/31/08 07/31/08
5. Participate in Virginia Alliance of Information & Referral Systems 2-1-1 Task Force.	Sole Source Contractor	100% compliance; Regional 2-1-1 Service Providers must have representation on the 2-1-1 Task Force	07/01/06	07/31/07 07/31/08
6. Hire on a contractual basis an individual or agency to write grants for the Statewide Information & Referral System to maintain and expand the 2-1-1 VIRGINIA service.	Sole Source Contractor	Submit evidence of six grant proposals for maintaining and expanding the 2-1-1 VIRGINIA service	12/01/06	06/30/08